

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 BRADLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,009,100	\$9,781,600	\$10,006,500
Schedule B - K-12 Education	58,227,100	59,524,700	61,807,400
Schedule C - Health and Social Services	46,109,400	35,980,700	35,576,800
Schedule D - Law, Safety and Corrections	6,888,600	6,510,900	6,967,300
Schedule E - Recreation, Tourism and Preservation	3,443,700	2,988,000	3,138,100
Schedule F - Economic Development and Higher Education	12,588,700	13,221,600	14,654,300
Schedule G - Capital Outlay	-	-	490,000
Schedule H - Transportation	1,600,600	4,773,500	6,973,600
 Total	 <u>\$137,867,200</u>	 <u>\$132,781,000</u>	 <u>\$139,614,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Charleston</u>	<u>Cleveland</u>
Gas and Motor Fuel	\$18,000	\$1,069,500
Income	4,100	1,365,000
Beer	300	18,500
TVA Replacement	6,900	412,400
Sales	40,100	2,383,100
Mixed Drink	-	157,500
Excise	200	221,900
Telecom	-	2,500
Business	-	143,700
2009-2010 Total	<u>\$69,600</u>	<u>\$5,774,100</u>
Proj. 2010-2011	<u>\$71,200</u>	<u>\$5,906,900</u>

<u>2009-2010 County Taxes</u>	<u>BRADLEY County</u>
Gas and Motor Fuel	\$2,074,900
Severance	-
Mixed Drink	9,900
Income	303,300
Beer	17,800
Alcoholic Beverage	103,100
TVA Replacement	960,900
Excise	272,700
Telecom	12,100
Business	182,900
2009-2010 Total	<u>\$3,937,700</u>
Proj. 2010-2011 Total	<u>\$4,028,300</u>

Total County	\$3,937,700
Total City	<u>\$5,843,900</u>
2009-2010 Total:	<u>\$9,781,600</u>
Total County	\$4,028,300
Total City	<u>\$5,978,300</u>
Projected	
2010-2011 Total:	<u>\$10,006,500</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b></p>
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<b>2008-2009 City Taxes</b>	<u>Charleston</u>	<u>Cleveland</u>
Gas and Motor Fuel	\$17,900	\$1,063,800
Income	7,800	936,400
Beer	300	19,500
TVA Replacement	6,000	359,600
Sales	41,900	2,491,300
Mixed Drinks	-	180,700
Excise	-	199,500
Telecom	100	4,800
<b>2008-2009 Total</b>	<b>\$74,000</b>	<b>\$5,255,600</b>

<b>2008-2009 County Taxes</b>	<b>BRADLEY County</b>
Gas and Motor Fuel	\$2,059,000
Severance	-
Mixed Drink	10,900
Income	391,300
Beer	18,700
Alcoholic Beverage	99,900
TVA Replacement	837,900
Excise	244,200
Telecom	17,600
<b>2008-2009 Total</b>	<b>\$3,679,400</b>

<b>Total County</b>	<b>\$3,679,400</b>
<b>Total City</b>	<b>\$5,329,600</b>
<b>2008-2009 Total:</b>	<b>\$9,009,100</b>

**K-12 EDUCATION APPROPRIATIONS  
OF BRADLEY COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$37,265,000	\$17,211,000	\$38,047,000	\$17,971,000	\$39,494,000	\$18,823,000
Career Ladder	379,300	236,100	361,000	214,400	331,400	196,800
Child Nutrition Program	53,300	24,200	52,100	24,700	52,500	24,900
Coordinated School Health Program	100,000	130,000	-	-	-	-
Driver Education	25,900	9,300	26,300	8,100	26,300	8,100
Drop-out Prevention	6,000	-	-	-	-	-
Early Childhood Education	1,197,900	513,400	1,377,500	860,900	1,319,500	967,600
Extended Contract	212,900	140,200	-	-	-	-
Field Service Centers	-	222,500	-	238,600	-	375,300
Lottery for After School Program	241,600	-	121,800	-	-	-
Safe Schools	50,300	24,200	-	-	-	-
TN Early Intervention Services	184,000	-	216,300	-	183,000	-
Vocational Education	-	-	-	5,000	-	5,000
<b>Total</b>	<b>\$39,716,200</b>	<b>\$18,510,900</b>	<b>\$40,202,000</b>	<b>\$19,322,700</b>	<b>\$41,406,700</b>	<b>\$20,400,700</b>

\* Cleveland City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BRADLEY COUNTY</b>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$520,100	\$510,900	\$520,900
Child & Family Management	1,134,900	1,174,000	1,118,900
Community Treatment Facilities	771,500	397,200	-
Custody Services	351,700	385,400	394,200
Family Support Services	100,900	177,200	176,000
Needs Assessment	65,300	109,100	100,500
<b>COMMISSION ON AGING</b>			
Guardianship Program	2,000	2,100	4,000
Home and Community Based Services	133,000	133,000	133,000
Homemaker Program	14,000	14,000	10,900
Senior Citizens Centers	14,200	14,200	14,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	170,300	143,900	143,900
CoverKids	408,200	561,800	696,200
CoverRx	112,800	147,600	175,700
CoverTN	213,700	301,200	288,900
<b>HEALTH</b>			
Health Services	2,004,800	1,666,000	1,542,700
Laboratory Services	131,900	106,000	105,300
Licensure & Regulation	293,200	282,000	286,700
Office of Policy, Planning, and Assessment	77,300	62,900	62,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	123,000	133,900	115,300
Child Support	70,300	214,600	206,500
Community Services	39,300	25,400	23,500
Family Assistance Services	721,000	820,100	828,100
Field Operations	198,300	207,200	205,700
Temporary Cash Assistance	-	175,900	188,000
Vocational Rehabilitation	148,200	145,900	156,400
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	439,500	337,000	279,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	6,351,500	4,383,700	4,386,800
TennCare Program Services	25,095,600	18,523,000	18,353,300
TennCare Waiver and Crossover Services	6,098,400	4,511,600	4,725,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	295,500	304,900	324,300
<b>Total</b>	<b>\$46,109,400</b>	<b>\$35,980,700</b>	<b>\$35,576,800</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF BRADLEY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$547,900	\$485,500	\$898,200
Fire and Codes Enforcement Academy	126,600	38,600	38,000
Firefighters' Pay Supplement	64,200	66,000	67,800
Law Enforcement Training Academy	22,900	39,300	39,300
Police Pay Supplement	109,800	114,200	130,200
CORRECTION			
State Prosecutions	1,818,800	1,337,700	1,248,300
COURT SYSTEM			
Appellate and Trial Courts	863,500	877,600	871,600
Civil Legal Representation	39,700	38,000	38,000
Indigent Defendant's Counsel	152,600	229,100	195,900
CRIMINAL INJURIES COMPENSATION FUND	111,600	51,100	128,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	834,000	898,700	898,700
FINANCE & ADMINISTRATION			
Drug Courts Grants	53,400	100,000	100,000
MILITARY			
Armories Maintenance	4,500	1,700	1,700
Armories Utilities	7,900	6,700	7,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	406,200	505,800	489,000
Community Correction Programs	77,600	80,400	80,400
PUBLIC DEFENDERS	448,700	442,800	487,600
SAFETY			
Driver Control	59,800	49,200	99,600
Law Enforcement	928,000	960,200	964,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	208,400	185,800	180,600
<b>Total</b>	<b>\$6,888,600</b>	<b>\$6,510,900</b>	<b>\$6,967,300</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF BRADLEY COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$40,900	\$33,200	\$138,900
Environment	1,750,400	1,611,500	1,656,900
Parks	1,011,500	984,800	980,900
SECRETARY OF STATE			
Archives Grants	400	900	-
Community Enhancement Grants	233,500	-	-
Library Construction	100,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	44,100	38,100	47,300
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	259,700	316,300	310,900
<b>Total</b>	<b>\$3,443,700</b>	<b>\$2,988,000</b>	<b>\$3,138,100</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BRADLEY COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$192,800	\$101,600	\$92,700
Agricultural Fairs and Promotional Activities	1,900	2,200	2,100
Agricultural Resources Conservation Fund	22,300	49,000	49,000
Forestry Maintenance	2,600	300	1,900
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	54,400	52,000	24,500
Development District Grants	23,300	23,300	23,300
FastTrack Development Program	911,200	2,531,800	1,879,400
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	99,700	100,900	98,500
Cleveland State CC	10,413,600	9,805,600	11,917,300
UT Agricultural Extension Service	135,500	120,300	131,800
UT County Technical Assistance Service	25,400	25,600	27,400
UT Institute for Public Service	38,000	37,700	37,700
UT Municipal Technical Advisory Service	8,800	8,900	9,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	82,000	58,500	58,500
Labor Standards	19,400	18,700	18,700
TOSHA	79,100	76,200	75,600
Workers' Compensation	220,100	206,400	203,500
<b>Total</b>	<b>\$12,588,700</b>	<b>\$13,221,600</b>	<b>\$14,654,300</b>



CAPITAL OUTLAY  
FISCAL YEAR 2010-2011 APPROPRIATIONS  
OF BRADLEY COUNTY

Project	Total State Dollars
Cleveland State CC HVAC Equipment & Controls Update	\$490,000
Total	\$490,000

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BRADLEY COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$79,600
Highway Betterments and Maintenance	1,246,100	1,171,700	1,252,400
Safe Growth Grants	58,300	46,700	46,700
State Aid	246,000	234,900	234,900
Total Highway Construction	-	3,270,000	5,360,000
<b>Total</b>	<b>\$1,600,600</b>	<b>\$4,773,500</b>	<b>\$6,973,600</b>